

North Smithfield School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,631	\$5,233	7.6%
Substitutes	\$84	\$51	64.1%
Instructional Parapros	\$54	\$47	14.8%
Pupil-Use Technology	\$73	\$89	-17.2%
Instructional Materials	\$102	\$126	-18.9%
Total	\$5,945	\$5,546	7.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$242	\$224	8.2%
Library & Media	\$145	\$142	2.0%
Extracurricular	\$150	\$151	-0.6%
Student Health/Services	\$136	\$121	12.3%
Curriculum Development	\$76	\$53	44.5%
Staff Development	\$79	\$71	10.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$89	\$100	-11.4%
Therapists, Psychologists	\$602	\$598	0.7%
Total	\$1,520	\$1,461	4.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$550	\$327	68.0%
Food Service	\$213	\$195	9.0%
Safety	\$0	\$2	-100.0%
Building Upkeep	\$828	\$756	9.5%
Data Processing	\$47	\$0	100.0%
Business Operations	\$199	\$193	3.4%
Total	\$1,838	\$1,474	24.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$286	\$280	2.4%
School Office	\$162	\$159	1.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$129	\$145	-11.0%
Legal	\$27	\$31	-11.7%
Total	\$604	\$614	-1.6%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

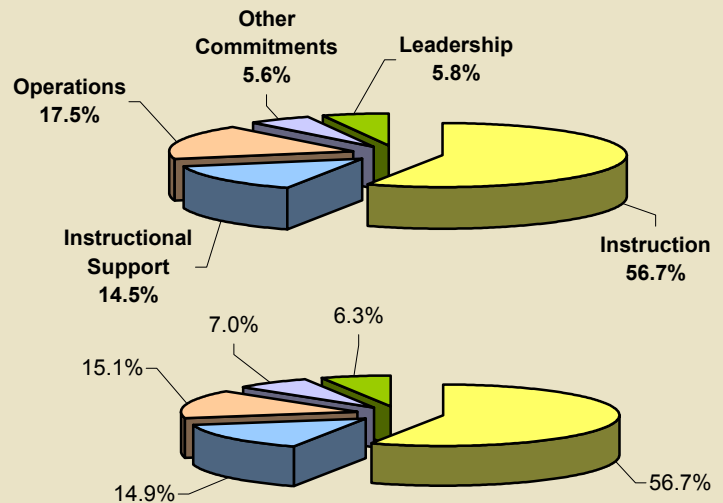
July 2005 - June 2006

Expenditures: \$19,750,846
District Enrollment (ADM): 1,882
District Per Pupil: \$10,495

July 2004 - June 2005

Expenditures: \$18,662,600
District Enrollment (ADM): 1,909
District Per Pupil: \$9,776

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$587	\$681	-13.7%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$587	\$681	-13.7%